

# Public Safety

**Notes**

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## Brambleton Fire/Rescue/Sheriff's Station

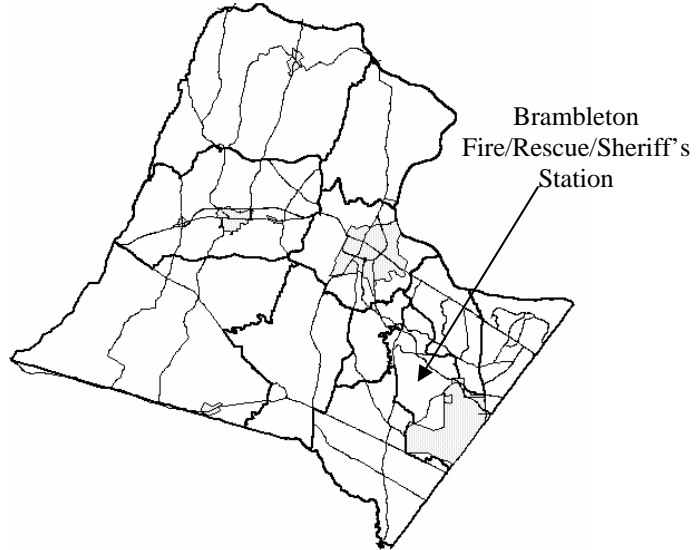
### County Project Description:

This project provides construction of a Fire/Rescue/Sheriff's Station up to 22,875 square feet at an appropriately zoned five-acre site in the Brambleton area of the County. The facility will be a combined Sheriff's and Fire/Rescue station.

The fire/rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

The law enforcement area will include offices, a workroom, interview room, processing areas, evidence storage, and equipment storage.

Combined volunteer and career staffing for the fire/rescue station will consist of 24-hour, 7-day-a-week pumper and ambulance coverage by career staff. Additional funding is being added in FY 07 due to escalation in construction material and labor cost.



### Referendum Date:

Funding for the project is derived from the issuance of general obligation bonds approved on the November 2003 referendum and local tax funding.

### Operating Impact:

Operating expenditures will occur in FY 09 and will be budgeted as a part of the departments' FY 09 operating budgets. Annual operating costs are projected at \$4.8 million in its first year of operations.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	**	0	0	0	0	0	0	0	0	0
Professional Services	490	0	0	0	0	0	0	0	0	490
Construction	6,260	2,130	0	0	0	0	0	2,130	0	8,390
Furnishings/Equipment	1,380	0	0	0	0	0	0	0	0	1,380
<b>TOTAL COST:</b>	<b>8,130</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>10,260</b>
Gen. Oblig. Bonds	8,130	0	0	0	0	0	0	0	0	8,130
Local Tax Funding	0	2,130	0	0	0	0	0	2,130	0	2,130
<b>TOTAL FINANCING:</b>	<b>8,130</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>10,260</b>

\*\*Land acquisition was approved in a prior year from the Land Acquisition Fund.

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	4,870	5,060	5,265	5,475	20,670
Debt Service	80	455	440	425	410	390	2,200
<b>TOTAL</b>	<b>80</b>	<b>455</b>	<b>5,310</b>	<b>5,485</b>	<b>5,675</b>	<b>5,865</b>	<b>22,870</b>

## Dulles/Route 28 Fire/Rescue/Sheriff's Station

### County Project Description:

This project provides construction of a fire/rescue/sheriff's station at an appropriately zoned five-acre site in the Route 28 service area in Loudoun County. The project has been planned as a fire/rescue/sheriff's station of about 23,000 square feet.

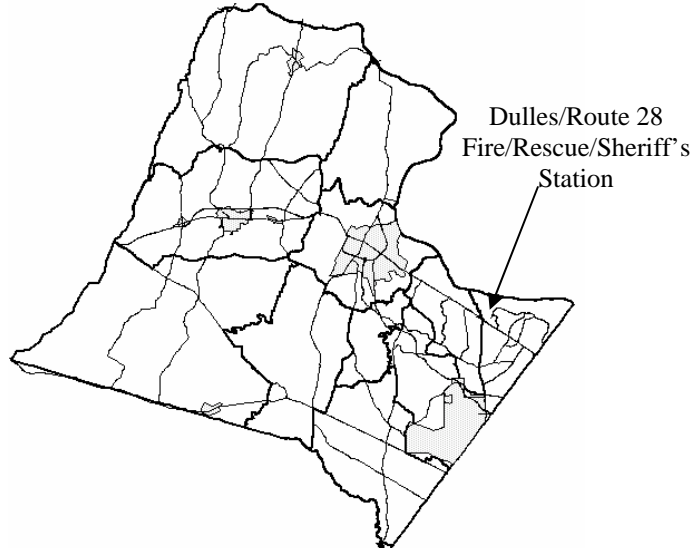
In FY 07, the Board reallocated \$2.6 million in proposed funding to the Eastern Sheriff's Substation when it was added as a project during the budget process. This combined station will include a significant but smaller Sheriff's Office presence than originally planned before the Eastern Sheriff's substation was added.

The fire/rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

The 1,500 square foot law enforcement area would include offices, a roll call room and storage. Although initially planned as a full service Sheriff's substation, the location did not lend itself to proper coverage of the Sterling and Sugarland areas and the Eastern Loudoun Sheriff's Substation was added as a separate additional project.

Combined volunteer and career staffing for the fire/rescue station is anticipated with 24-hour, 7-day-a-week pumper and ambulance coverage by career staff.

The identification and acquisition of the site for this station must be accomplished before the final schedule of this project can be determined.



### Referendum Date:

Funding for the project is derived from the issuance of general obligation bonds approved by voters on the November 2002 referendum.

### Operating Impact:

Operating expenditures assume career positions in the center and consist of personnel and general maintenance expenses. Annual operating costs are projected at \$1.8 million in FY 10.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	**	0	0	0	0	0	0	0	0	0
Professional Services	660	0	0	0	0	0	0	0	0	660
Construction	5,485	0	0	0	0	0	0	0	0	5,485
Furnishings/Equipment	1,760	0	0	0	0	0	0	0	0	1,760
<b>TOTAL COST:</b>	7,905	0	0	0	0	0	0	0	0	7,905
Gen. Oblig. Bonds	7,905	0	0	0	0	0	0	0	0	7,905
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	7,905	0	0	0	0	0	0	0	0	7,905

\*\*Land acquisition was approved in a prior year from the Land Acquisition Fund.

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	1,835	1,720	1,790	5,345
Debt Service	90	640	615	590	565	545	3,045
<b>TOTAL</b>	90	640	615	2,425	2,285	2,335	8,390

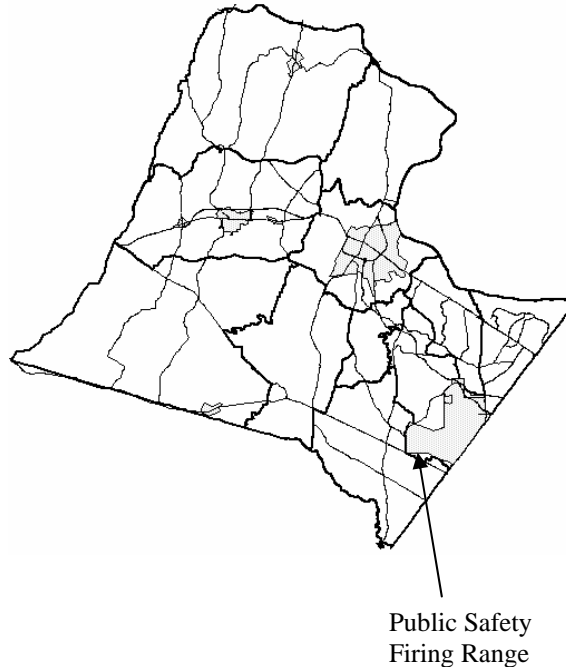
## Public Safety Firing Range

### County Project Description:

This project proposes a partnership between Loudoun County, the Metropolitan Washington Airports Authority and the Northern Virginia Criminal Justice Academy to construct a Public Safety Firing Range Training facility on the Dulles Airport property. The facility would provide for the training needs of the participating organizations over the next 20 years. The Loudoun County Sheriff's Office currently uses a leased facility which has limited service capacity and lifecycle use.

Loudoun County would secure dedicated and shared training facilities for law enforcement firearms training to include:

- 24-point, 50-yard firing range;
- 300-yard precision rifle range with tower;
- a tactical firing range;
- 16,500 sf classroom/office training building;
- gas house/decontamination training facility;
- ammunition/target storage facility;
- match house training facilities; and
- dedicated/secure parking lot.



An interjurisdictional agreement is under development, which will be presented for the Board of Supervisors to review in early FY 07. Funding in the capital plan was approved during the FY 07 budget process for the County's pro rata share of the project's costs. Funds for design services and site infrastructure costs were adopted in FY 07 in order to finalize the construction budget. The FY 08 capital plan will present a final planning figure for Loudoun County's pro rata share of the project.

### Operating Impact:

The operating impact for the new facility is being reviewed as a part of the development of the interjurisdictional agreement. Final operating impacts will be presented in the FY 08 capital plan.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	0	1,200	0	0	0	0	0	1,200	0	1,200
Construction	0	1,100	6,800	0	0	0	0	7,900	0	7,900
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	0	2,300	6,800	0	0	0	0	9,100	0	9,100
Local Tax Funding	0	2,300	6,800	0	0	0	0	9,100	0	9,100
Lease/Purchase	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	0	2,300	6,800	0	0	0	0	9,100	0	9,100

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0	0

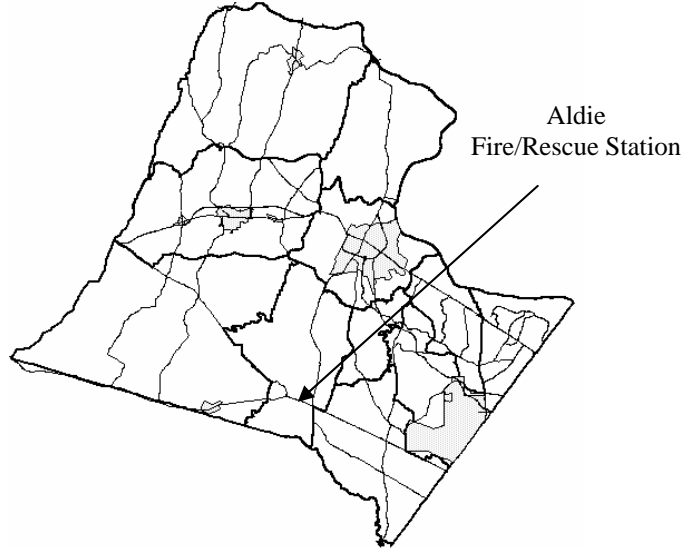
## Aldie Fire/Rescue Station

### County Project Description:

This project provides construction of a 13,000 square foot fire/rescue station at an appropriately zoned four-acre site in the Aldie service area. The fire-rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

This station will replace the Aldie Volunteer Fire Department Station #7 in the Aldie/Rt.50 area. Land acquisition for this project was budgeted in FY 06 in the Land Acquisition Fund.

Construction costs are only projected for planning purposes. Final construction costs will be set at the 35% design development stage of the project. The design will begin when a suitable site is identified.



### Referendum Date:

Land - November 2006

Construction - November 2007

### Operating Impact:

Operating expenditures will not occur until FY 10 and will be budgeted as part of the volunteer company's and Fire and Rescue Services' FY 10 operating budgets.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	**	0	0	0	0	0	0	0	0
Professional Services	0	0	630	0	0	0	0	630	0	630
Construction	0	0	0	7,050	0	0	0	7,050	0	7,050
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	0	0	630	7,050	0	0	0	7,680	0	7,680
Gen. Oblig. Bonds	0	0	630	7,050	0	0	0	7,680	0	7,680
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	0	0	630	7,050	0	0	0	7,680	0	7,680

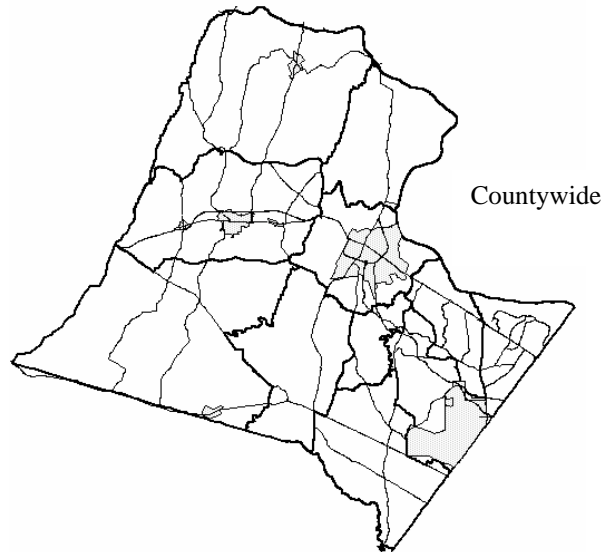
\*\*Land acquisition is scheduled in FY 07 from the Land Acquisition Fund (Page 473).

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	350	140	145	635
Debt Service	0	0	290	1,080	1,050	1,015	3,435
<b>TOTAL</b>	0	0	290	1,430	1,190	1,160	4,070

## Fire/Rescue Capital Vehicles

### County Project Description:

This project consists of fire and rescue vehicle purchases for career and volunteer staff through a master lease financing program. The Department of Fire and Rescue Services, in consultation with the volunteer companies, identifies fire and rescue vehicles for purchase or replacement and submits an annual capital vehicle enhancement for funding consideration.



### FY 07 New Capital Vehicle Acquisitions:

Aerial Truck, Dulles South Station #19	\$1,250,000
Ambulance, Neersville Station #16	215,000
Tanker, Purcellville Station #2	375,000
Engine, Training/Reserve	500,000
Tanker, Lucketts Station #10	360,000
Ambulance, Middleburg Station #3	75,000
<u>Aerial Truck, TBD</u>	<u>750,000</u>
<b>Total:</b>	<b>\$3,525,000</b>

FY 08 – FY 12 master lease amounts are projected planning figures reflecting the average amount of capital vehicle enhancements anticipated for the fire and rescue system.

### Operating Impact:

Operating expenditures include projections for capital vehicle depreciation and maintenance costs associated with the operation of new fire apparatus.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Fire Vehicle Acquisition	2,165	3,525	3,150	3,310	3,475	3,650	3,830	20,940	0	23,105
Professional Services	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Furnish./Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>2,165</b>	<b>3,525</b>	<b>3,150</b>	<b>3,310</b>	<b>3,475</b>	<b>3,650</b>	<b>3,830</b>	<b>20,940</b>	<b>0</b>	<b>23,105</b>
Lease/Purchase	2,165	3,525	3,150	3,310	3,475	3,650	3,830	20,940	0	23,105
<b>TOTAL FINANCING:</b>	<b>2,165</b>	<b>3,525</b>	<b>3,150</b>	<b>3,310</b>	<b>3,475</b>	<b>3,650</b>	<b>3,830</b>	<b>20,940</b>	<b>0</b>	<b>23,105</b>

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	705	1,305	1,905	2,505	3,105	3,705	13,230
Debt Service	90	940	1,685	2,430	3,190	3,950	12,285
<b>TOTAL</b>	<b>795</b>	<b>2,245</b>	<b>3,590</b>	<b>4,935</b>	<b>6,295</b>	<b>7,655</b>	<b>25,515</b>

## Fire Station Renovations

### County Project Description:

This project provides funding for the renovation of existing fire/rescue stations within Fire and Rescue Services.

This project represents a phased approach to renovating volunteer company buildings, incorporating the recommendations of the 2001 EMSSTAR study and serving as a placeholder for potential capital costs to implement the study's recommendations. The Fire and Rescue Commission is working with the Departments of General Services and Fire and Rescue Services to determine the scope of work and level of participation from the volunteer companies beginning in FY 07.

Funds that are proposed for FY 07 estimate the potential costs to begin the design of 2-3 renovations and life/safety repairs. Pending final participation agreements, construction costs are projected for planning purposes. Final construction costs will be set at the 35% design development stage of the project for participating stations. A final participant and renovation schedule will be presented as part of the FY 08 budget process.

A total of \$870,000 in local tax funding was adopted in FY 06 to address health and life safety improvements required at various volunteer stations throughout the County. The Department of General Services is coordinating those renovations with the volunteer companies.



### Referendum Date:

Funding for the project is derived from local tax funding in FY 04, 06 and 07, and the issuance of general obligation bonds pending voter approval of the November 2007 referendum.

### Operating Impact:

Operating impacts are currently undetermined. The Board of Supervisors' decisions to implement various options in the EMSSTAR Study will ultimately determine the operating impact to the County's fire-rescue system.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	310	720	0	0	0	0	0	720	0	1,030
Construction	760	0	6,225	6,000	6,000	2,000	0	20,225	0	20,985
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>1,070</b>	<b>720</b>	<b>6,225</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>	<b>20,945</b>	<b>0</b>	<b>22,015</b>
Gen. Oblig. Bonds	0	0	6,225	6,000	6,000	2,000	0	20,225	0	20,225
Local Tax Funding	1,070	720	0	0	0	0	0	720	0	1,790
<b>TOTAL FINANCING:</b>	<b>1,070</b>	<b>720</b>	<b>6,225</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>	<b>20,945</b>	<b>0</b>	<b>22,015</b>

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	65	580	1,095	1,580	2,005	5,325
<b>TOTAL</b>	<b>0</b>	<b>65</b>	<b>580</b>	<b>1,095</b>	<b>1,580</b>	<b>2,005</b>	<b>5,325</b>



## Kirkpatrick Farms Fire/Rescue Station

### County Project Description:

This project constructs a fire/rescue station at an appropriately zoned five-acre site in the Dulles Planning Subarea in Loudoun County. The project will construct a fire and rescue station of about 13,000 square feet.

The fire/rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

Proffer negotiations for a satisfactory facility parcel and temporary station facility alternatives are on going. Staffing for the fire/rescue station is anticipated with 24-hour, 7-day-a-week pumper and ambulance coverage by career staff.

### Referendum Date:

November 2010

### Operating Impact:

Operating expenditures will not occur during the six-year planning period for the permanent station. However, emergence of a viable temporary station option could necessitate operating funding as early as FY 09.



Kirkpatrick Farms  
Fire/Rescue Station

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	**	0	0	0	0	0
Professional Services	0	0	0	0	0	800	0	800	0	800
Construction	0	0	0	0	0	0	5,975	5,975	0	5,975
Furnish./Equipment	0	0	0	0	0	0	1,740	1,740	0	1,740
<b>TOTAL COST:</b>	0	0	0	0	0	800	7,715	8,515	0	8,515
Gen. Oblig. Bonds	0	0	0	0	0	800	7,715	8,515	0	8,515
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	0	0	0	0	0	800	7,715	8,515	0	8,515

\*\*Land acquisition is scheduled in FY 10 from the Land Acquisition Fund (Page 473).

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	200	200
<b>TOTAL</b>	0	0	0	0	0	200	200

## Leesburg South Fire/Rescue Station

### County Project Description:

This project constructs a fire/rescue station at an appropriately zoned five-acre site in the Leesburg Planning Subarea in Loudoun County. The project will construct a fire/rescue station of about 13,000 square feet.

The fire/rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

Staffing for the fire/rescue station is anticipated with 24-hour, 7-day-a-week pumper and ambulance coverage by career staff.

### Referendum Date:

November 2011

### Operating Impact:

Operating impacts will commence beyond the six-year capital planning period.



CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	**	0	0	0
Professional Services	0	0	0	0	0	0	800	800	0	800
Construction	0	0	0	0	0	0	0	0	5,975	5,975
Furnish./Equipment	0	0	0	0	0	0	0	0	1,740	1,740
<b>TOTAL COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>7,715</b>	<b>8,515</b>
Gen. Oblig. Bonds	0	0	0	0	0	0	800	800	7,715	8,515
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>7,715</b>	<b>8,515</b>

\*\*Land acquisition is scheduled in FY 12 from the Land Acquisition Fund (Page 473).

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

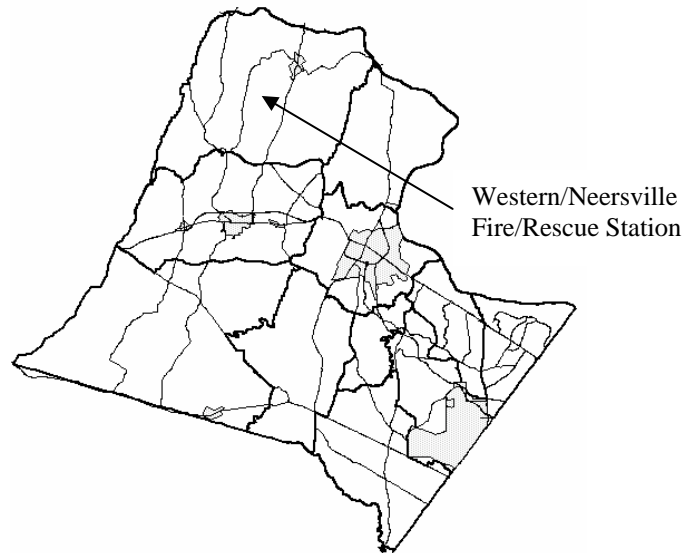
## Western/Neersville Fire/Rescue Station

### County Project Description:

This project constructs a fire/rescue station at an appropriately zoned five-acre site in Western Loudoun to replace the Neersville Volunteer Fire/Rescue Station #16. The project will construct a fire and rescue station of about 13,000 square feet, and amends the previously adopted plan to construct a combined fire/rescue and Sheriff's station.

The fire/rescue station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation/dining areas, laundry and decontamination areas, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices and a repair shop.

Combined volunteer and career staffing for the fire-rescue station is anticipated with 24-hour, 7-day-a-week pumper and ambulance coverage. The Board approved funding in FY 06 to provide temporary operational quarters for the Neersville Station in the interim period before a permanent replacement station is constructed.



### Referendum Date:

November 2008

### Operating Impact:

Operating expenditures will occur in FY 11 and will be included as a part of Fire and Rescue Services' operating budget.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	**	0	0	0	0	0	0	0	0
Professional Services	0	0	0	665	0	0	0	665	0	665
Construction	515	0	0	0	5,535	0	0	5,535	0	6,050
Furnish./Equipment	0	0	0	0	1,675	0	0	1,675	0	1,675
<b>TOTAL COST:</b>	515	0	0	665	7,210	0	0	7,875	0	8,390
Gen. Oblig. Bonds	0	0	0	665	7,210	0	0	7,875	0	7,875
Local Tax Funding	515	0	0	0	0	0	0	0	0	515
<b>TOTAL FINANCING:</b>	515	0	0	665	7,210	0	0	7,875	0	8,390

\*\*Land acquisition is scheduled in FY 07 from the Land Acquisition Fund (Page 473).

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	365	145	510
Debt Service	0	0	0	290	600	1,125	2,015
<b>TOTAL</b>	0	0	0	290	965	1,270	2,525

## Adult Detention Center Expansion (Phase II)

### County Project Description:

The new 84,000 square-foot Adult Detention Center (ADC), which will accommodate an inmate population of 220, is scheduled to open in FY 07. The new facility includes administrative space for magistrates and ADC personnel. ADC program space includes inmate housing, outside and inside exercise areas, intake, counseling, medical and kitchen facilities, interview and visiting rooms, and detention administration.

In FY 05 the Sheriff's Office was approved by the Virginia Board of Corrections for the Phase II facility additions and State funding. In FY 07 the Sheriff's Office and the County will begin this phase of construction with plans to complete and open the facility additions in FY 10. At completion, the facility will accommodate an inmate population of 460.

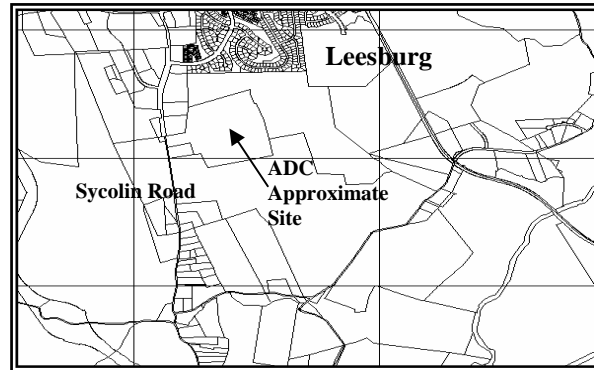
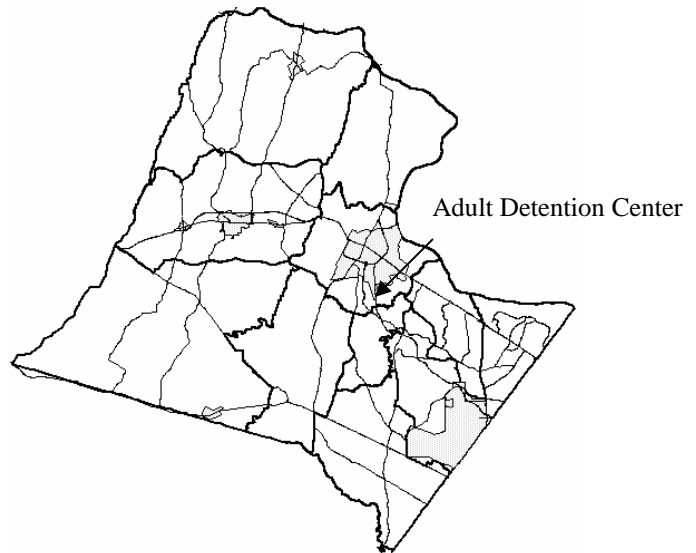
The following Phase II additions total 54,000 square feet:

- housing for 240 additional inmates;
- new intake, booking, transfer and Magistrates' areas;
- expand medical, required visitation and administrative areas.

The County will apply for State funding, which is anticipated to offset 25% of the total cost. The revenue will be shown in future documents after it has been awarded.

### Operating Impact:

The annual operating budget for personnel, operations, utilities and maintenance will total approximately \$2.48 million in FY 09.



CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	1,345	2,925	950	0	0	0	0	3,875	10,800	16,020
Construction	25,260	0	38,815	0	0	0	0	38,815	70,200	134,275
Furnishings/Equipment	1,130	0	0	3,660	0	0	0	3,660	9,000	13,790
<b>TOTAL COST:</b>	<b>27,735</b>	<b>2,925</b>	<b>39,765</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,350</b>	<b>90,000</b>	<b>164,085</b>
Lease Purchase	22,680	2,925	39,765	3,660	0	0	0	46,350	90,000	159,030
Local Tax Funding	455	0	0	0	0	0	0	0	0	455
State Grant Program	4,600	0	0	0	0	0	0	0	0	4,600
<b>TOTAL FINANCING:</b>	<b>27,735</b>	<b>2,925</b>	<b>39,765</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,350</b>	<b>90,000</b>	<b>164,085</b>

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	2,485	2,560	2,660	2,770	10,475
Debt Service	0	1,000	3,000	4,830	4,705	4,570	18,115
<b>TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>5,485</b>	<b>7,390</b>	<b>7,365</b>	<b>7,340</b>	<b>28,590</b>

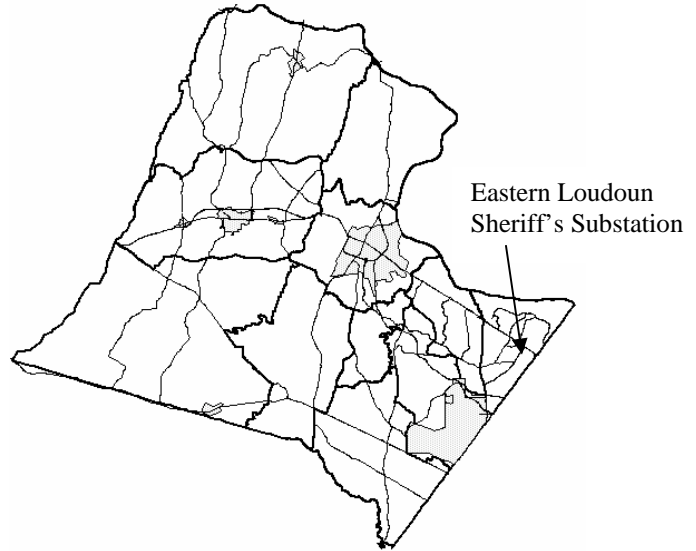
## Eastern Loudoun Sheriff's Substation

### County Project Description:

This project constructs an 18,000 square-foot Sheriff's substation on an appropriately zoned five-acre site in Eastern Loudoun. This project amends the previously planned joint fire/rescue/Sheriff's station in the Dulles/Route 28 area.

This project provides a visual law enforcement presence in the most densely populated area in the County and will enable law enforcement services in the eastern part of the County to be more efficiently delivered.

Discussions are currently underway concerning transfer of excess land on a school site to be used for the Sheriff's Substation. This project anticipates site acquisition and design in FY 07.



### Referendum Date:

November 2007

### Operating Impact:

Operating expenditures will not occur until FY 09 and will be included as a part of the annual operating budget. Annual operating costs are projected to total \$2.3 million in the first year of operation.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	**	0	0	0	0	0	0	0	0
Professional Services	0	740	0	0	0	0	0	740	0	740
Construction	0	1,860	4,660	0	0	0	0	6,520	0	6,520
Furnish./Equipment	0	0	700	0	0	0	0	700	0	700
<b>TOTAL COST:</b>	0	2,600	5,360	0	0	0	0	7,960	0	7,960
Gen. Oblig. Bonds	0	0	5,360	0	0	0	0	5,360	0	5,360
Local Tax Funding	0	2,600	0	0	0	0	0	2,600	0	2,600
<b>TOTAL FINANCING:</b>	0	2,600	5,360	0	0	0	0	7,960	0	7,960

\*\*Land acquisition is scheduled in FY 07 from the Land Acquisition Fund (Page 473).

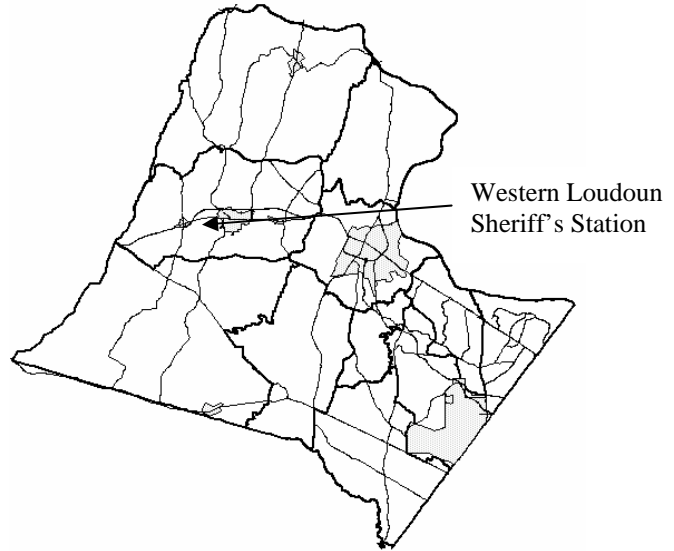
Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	2,315	1,335	1,390	1,445	6,485
Debt Service	0	0	285	530	515	500	1,830
<b>TOTAL</b>	0	0	2,600	1,865	1,905	1,945	8,315

## Western Loudoun Sheriff's Substation

### County Project Description:

This project constructs an 18,000 square-foot Sheriff's substation on an appropriately five-acre zoned site in Western Loudoun. This project amends the previously planned joint fire/rescue/Sheriff's station in Western Loudoun.

The Sheriff's Office currently leases operating space in the Town of Round Hill, which is inadequate for substation operations and does not comply with Americans with Disabilities Act requirements. This project anticipates site acquisition in FY 07, design in FY 08, and construction in FY 09. The Sheriff's Office may need to lease other space in Western Loudoun to meet its service needs until the permanent facility can be completed.



### Referendum Date:

November 2007

### Operating Impact:

Operating expenditures will not occur until FY 10 and will be included as part of the FY 10 operating budget. Annual operating costs are projected to total \$2.4 million in the first year of operation.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	**	0	0	0	0	0	0	0	0
Professional Services	0	0	750	0	0	0	0	750	0	750
Construction	0	0	0	6,845	0	0	0	6,845	0	6,845
Furnish./Equipment	0	0	0	735	0	0	0	735	0	735
<b>TOTAL COST:</b>	0	0	750	7,580	0	0	0	8,330	0	8,330
Gen. Oblig. Bonds	0	0	750	7,580	0	0	0	8,330	0	8,330
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	0	0	750	7,580	0	0	0	8,330	0	8,330

\*\*Land acquisition is scheduled in FY 07 from the Land Acquisition Fund (Page 473).

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	2,410	1,390	1,445	5,245
Debt Service	0	0	390	1,050	1,030	990	3,460
<b>TOTAL</b>	0	0	390	3,460	2,420	2,435	8,705

## Animal Care Pet Adoption Center

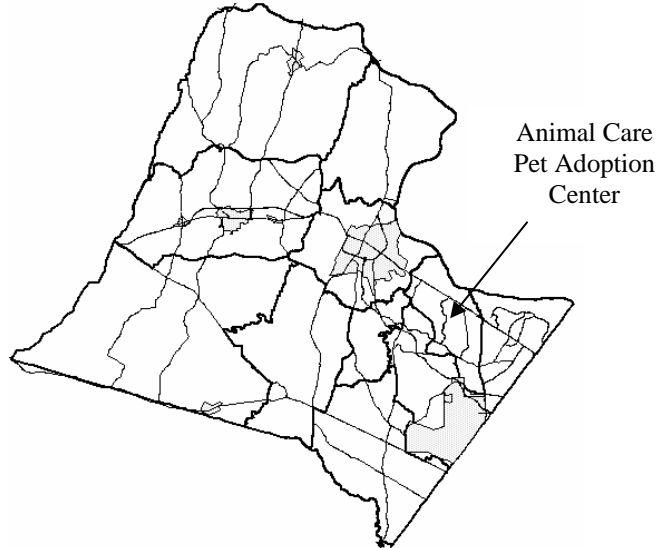
### County Project Description:

This project constructs an 18,000 square-foot Pet Adoption Center to serve the eastern part of the County.

An eastern facility will provide services for the densest concentration of human and pet populations. Animal Control Officers with responsibility to patrol the eastern part of the County will operate more efficiently if they have a base office closer to the neighborhoods where they provide services, thus reducing response time due to significant travel.

The Pet Adoption Center will provide the following services: pet adoptions, housing of strays, abandoned or relinquished animals, dog license sales, volunteer service opportunities, dispatch services, education programs, and owner euthanasia requests.

Construction costs are only projected for planning purposes. Final construction costs will be set at the 35% Design Development stage of the project.



### Operating Impact:

The project is presented in future fiscal years due to debt cap issuance limitations so there is no operating impact in the current planning period.

### Referendum Date:

To be determined.

### Lease Option:

An option to lease 18,000 square-feet of space in eastern Loudoun is contingent upon appropriate zoning and building availability. The projected annual cost to lease space in the east in FY 13 is approximately \$595,000.

A 20-year cost comparison of a lease-versus-own option indicates lease costs of \$16,090,000 whereas the 20-year debt financing cost to own would be \$10,460,000.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	1,100	1,100
Construction	0	0	0	0	0	0	0	0	7,995	7,995
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	0	0	0	0	0	0	0	0	9,095	9,095
Gen. Oblig. Bonds	0	0	0	0	0	0	0	0	9,095	9,095
Local Tax Funding	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	0	0	0	0	0	0	0	0	9,095	9,095

\*\*Land acquisition is scheduled in a Future Fiscal Year from the Land Acquisition Fund.

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0	0

## Juvenile Detention Center Expansion

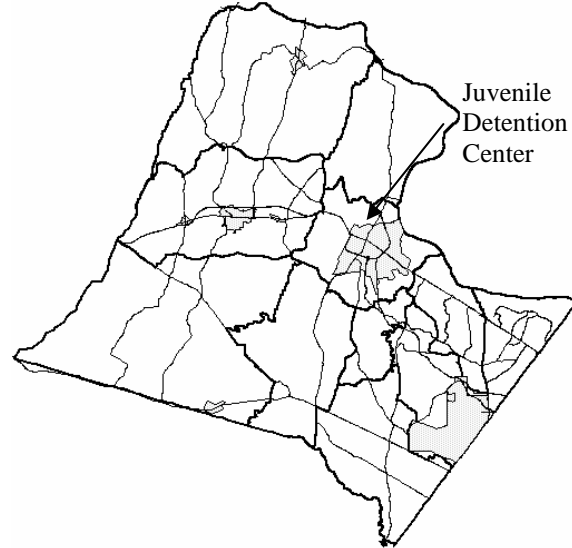
### County Project Description:

This project constructs a 21,742 square-foot addition to the County's Juvenile Detention Center (JDC). The JDC is a secure residential program for court-ordered juveniles between the ages of 11 and 17 who are waiting court disposition. The existing facility is approximately 15,000 square feet and is certified to house 24 juveniles by the Virginia Department of Juvenile Justice.

Based on current service trends, 30 additional beds will be needed by FY 09. The expansion would add 30 beds for total facility capacity of 54 juveniles. The Public Safety Master Plan, funded in FY 06, will present final recommendations on the scope, location, and size of the Juvenile Detention Center expansion for the FY 08 budget process.

### Operating Impact:

The addition's annual operating, security, housekeeping, and maintenance costs will increase the facility's operating costs by approximately \$2.4 million. When completed in FY 11 the facility is projected to cost \$3.6 million a year to operate.



CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	1,215	0	0	0	1,215	0	1,215
Construction	0	0	0	0	8,085	0	0	8,085	0	8,085
Furnishings/Equipment	0	0	0	0	825	0	0	825	0	825
<b>TOTAL COST:</b>	0	0	0	1,215	8,910	0	0	10,125	0	10,125
Lease Purchase	0	0	0	1,215	8,910	0	0	10,125	0	10,125
<b>TOTAL FINANCING:</b>	0	0	0	1,215	8,910	0	0	10,125	0	10,125

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	3,600	3,745	7,345
Debt Service	0	0	50	370	910	1,095	2,425
<b>TOTAL</b>	0	0	50	370	4,510	4,840	9,770



## Public Safety Master Plan

### County Project Description:

This project provides for a comprehensive engineering study of existing government facilities to develop a long-term capital facility plan for public safety and human services program operations on the 92-acre Government Support Center site. The study includes a review of current Fire and Rescue Services administrative office space and training operations as it impacts the current E911 and EOC structures, the future phases of the Adult and Juvenile Detention facilities expansions, Sheriff's Office administrative office space, Criminal Investigations Division, Special Operations Division, a Vehicle Administration facility to garage agency special vehicles, human services facility location, and telephone and data infrastructure located on the site to include the building housing the Department of Information Technology. Subsequent to completion of this study, a master plan for future capital facility development at this government site will be proposed during the FY 08 budgeted process.



In the interim, the County's Emergency Operations Center, emergency communications backup system, and Fire and Rescue administrative offices will be relocated to insure the availability of adequate training space.

The study was funded by a transfer from the Public Safety Communications Fund. Future capital cost projections will be included in the FY 08 Capital Improvement Program based on the master plan recommendations.

CAPITAL (\$ in thousands)	Prior Alloc.	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	485	0	0	0	0	0	0	0	0	485
Construction	0	0	0	0	0	0	0	0	0	0
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST:</b>	485	0	0	0	0	0	0	0	0	485
E911 Fund Balance	485	0	0	0	0	0	0	0	0	485
Lease/Purchase	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FINANCING:</b>	485	0	0	0	0	0	0	0	0	485

Net Operating Impact: (\$ in thousands)	Adopted FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0	0

**Notes**

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